

CITY DEVELOPMENT 621

DEPARTMENT: City Development

PROGRAM MANAGER: Community Development Director

PROGRAM DESCRIPTION:

The City Development Department oversees all development activities of the City, including zoning, long-range planning, and economic development. The Department is responsible for implementing the recommendations as approved by the Common Council that are contained in the Franklin First Report; marketing the City and facilitating quality commercial development to expand the City's property tax base; providing ongoing services to businesses within the City to facilitate their continued growth; and ensuring retention of existing businesses.

Under the direction of the Community Development Director, a Planning Manager and staff oversees all planning and zoning activities of the City. Primary responsibilities include providing staff support to the Plan Commission, Environmental Commission, Board of Zoning and Building Appeals, and other City Boards, Commissions and Task Forces. In addition, Planners advise the Common Council and City departments on planning, zoning and development matters and are responsible for the day-to-day administration of the Zoning Ordinance and the implementation of the adopted Comprehensive Plan. Department staff facilitates development proposals through the approval process and coordinates with other City departments whose service delivery to the public may be affected by such development. Services include review of: the Comprehensive Master Plan (including updates), site plans, subdivision and condo plats, rezoning, special uses, special exceptions, planned development districts, variance requests, and zoning compliance permits, providing guidance to property owners on zoning and development issues and researching answers to planning, zoning, and development questions posed by the public.

SERVICES:

- Comprehensive coordination of city development by representing the City as the primary contact agency to developers proposing projects within the City.
- Staff support for the Mayor, Common Council, Plan Commission, Community Development Authority, Economic Development Commission, Board of Zoning and Building Appeals, and other boards and commissions as directed by the Mayor.
- Function as the City's lead agency in the marketing of Franklin, and proactively recruit new business development.
- Facilitate commercial development and business proposals in accordance with City ordinances and policies.
- Assist existing businesses in the City with their continued growth, and facilitate business retention.
- Administration of the Unified Development Ordinance, including zoning regulations.
- Administration of the Comprehensive Master Plan, and other long-range plans as adopted by the Common Council.
- Clearinghouse for zoning, planning, and development questions.
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STAFFING:

Authorized Positions (FTE)	2001	2002	2003	2004	2005	2006
Community Development Director	.00	.00	1.00	.00	1.00	1.00
Economic Develop Dir – Contractual	Y	Y	Y			
Planning Manager	.00	1.00	1.00	1.00	1.00	1.00
Planning and Zoning Administrator	1.00	.00	.00	.00	.00	.00
Senior Planner	.00	.00	.00	.00	1.00	1.00
Asst. Planning and Zoning Admin.	1.00	.00	.00	.00	.00	.00
Planner II	.00	.00	.00	.00	1.00	1.00
Planner	.00	2.00	2.00	2.00	1.00	1.00
Planning Technician	1.00	.00	.00	.00	.00	.00
Planning Intern	.00	.00	.00	.46	.60	.60
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Clerk/Typist	.60	.60	1.00	.75	.00	.00
Clerical Aide	.50	.50	.46	.00	.00	.00
Total	5.10	5.10	6.46	5.21	6.60	6.60

ACTIVITY MEASURES:

Activity	2001	2002	2003	2004	2005*	2006*
Site Plans/Concept Plans	11	18	27	25	45	45
Preliminary Plats	7	7	9	6	5	5
Final Plats	6	4	8	5	16	12
Certified Survey Maps	22	16	19	13	15	15
Special Uses	15	15	16	13	16	16
Rezoning	22	22	11	6	12	12
Zoning Permits/Certificates	20	27	52	41	40	40

* Forecast

BUDGET SUMMARY:

- 1) The separate Community Development (611) and Planning (621) Departments are being merged into a single new City Development (621) Department under the direction of the Community Development Director.
- 2) The Department intends to replace the two outside consultants who staff the Department in 2005 with regular City employees in 2006, to facilitate cost-savings for the City and increase the long-term efficiency of the Department.
- 3) The 2006 grand total budget request for the new City Development 621 is \$9,390 less than the combined 2005 budgets of the two departments (formerly Community Development 611 and Planning 621) that are being merged to create the new single department.
- 4) The Capital Outlay budget Includes:

Two Bookcases	\$1,000
Three vertical Files (replacement)	1,500
Office Equipment for Director	1,000
Scanner attachment for copy machine	1,000
Computer	1,500

CITY OF FRANKLIN 2006 BUDGET		2003 Actual	2004 Actual	2005 Adopted	2005 Amended	2005 Estimate	2006 Dep/Request	2006 Request	2006 Adopted	Percent Change
CITY DEVELOPMENT										
Formerly Planning										
PERSONAL SERVICES										
SALARIES-FT	01 621 0000 5111	171,054	137,568	230,365	217,865	94,328	212,767	294,079	294,079	
SALARIES-PT	01 621 0000 5113	7,300	14,135	12,854	12,854	7,498	13,176	13,176	13,176	
SALARIES-TEMP	01 621 0000 5115	0	0	0	0	0	0	0	0	
SALARIES-OT	01 621 0000 5117	529	768	575	575	575	575	575	575	
COMPTIME TAKEN	01 621 0000 5118	46	41	0	0	2,000	0	0	0	
LONGEVITY	01 621 0000 5133	75	0	0	0	0	0	0	0	
HOLIDAY PAY	01 621 0000 5134				9,700	9,710	11,818	16,278	16,278	
VACATION PAY	01 621 0000 5135				2,800	2,816	8,983	12,414	12,414	
FICA	01 621 0000 5151	13,633	11,597	18,650	18,650	8,945	18,920	25,744	25,744	
RETIREMENT	01 621 0000 5152	13,575	12,607	23,094	23,094	10,621	23,414	32,334	32,334	
GROUP HEALTH & DENTAL	01 621 0000 5154	29,485	26,994	55,774	55,774	22,010	63,048	79,635	79,635	
LIFE INSURANCE	01 621 0000 5155	1,551	1,017	1,044	1,044	474	1,468	1,706	1,706	
WORKERS COMPENSATION INS	01 621 0000 5156					198	445	640	640	
Sub-total		237,248	204,727	342,356	342,356	159,175	354,614	476,581	476,581	39.2%
Percent of Department Total		82.4%	73.1%	86.6%	86.6%	39.4%	79.8%	85.0%	85.2%	
CONTRACTUAL SERVICES										
QUARRY MONITORING SERVICES	01 621 0000 5218	34,132	35,377	37,000	37,000	37,000	39,000	0	0	
OTHER PROFESSIONAL SERVICES	01 621 0000 5219	0	0	0	0	40,000	1,000	1,000	1,000	
FILING FEES	01 621 0000 5223	817	445	1,050	1,050	638	1,000	1,000	0	
EQUIPMENT MAINTENANCE	01 621 0000 5242	2,213	1,783	2,300	2,300	2,000	2,300	2,300	2,300	
SUNDRY CONTRACTORS	01 621 0000 5299	207	23,983	2,000	2,000	150,000	19,760	19,750	19,750	
Sub-total		37,369	61,588	42,350	42,350	229,638	63,060	24,050	23,050	-45.6%
SUPPLIES										
OFFICE SUPPLIES	01 621 0000 5312	2,930	4,632	3,000	3,000	3,554	3,661	4,350	4,350	
PRINTING	01 621 0000 5313	712	1,302	700	700	260	260	2,400	2,400	
MAPPING	01 621 0000 5315	1,179	0	0	0	0	0	0	0	
MARKETING SUPPLIES	01 621 0000 5395	0	0	0	0	0	0	3,550	3,550	
Sub-total		4,821	5,934	3,700	3,700	3,814	3,921	10,300	10,300	178.4%
SERVICES AND CHARGES										
OFFICIAL NOTICES/ADVERTISING	01 621 0000 5421	4,373	3,999	3,600	3,600	8,802	8,802	8,800	8,800	
SUBSCRIPTIONS	01 621 0000 5422	119	70	150	150	120	120	450	450	
MEMBERSHIPS	01 621 0000 5424	688	518	1,500	1,500	510	600	2,750	2,750	
CONFERENCES AND SEMINARS	01 621 0000 5425	828	338	1,500	1,500	1,500	3,200	20,600	20,600	
ADVERTISING	01 621 0000 5426							10,000	10,000	
MILEAGE	01 621 0000 5432	97	96	100	100	100	100	1,100	1,100	
Sub-total		6,105	5,021	6,850	6,850	11,032	12,822	43,700	43,700	538.0%
TOTAL GENERAL FUND		285,543	277,270	395,256	395,256	403,659	434,417	554,631	553,631	
CAPITAL OUTLAY FUND										
OFFICE EQUIPMENT	41 621 0000 5813	582	1,643	0	0	0	2,500	3,500	3,500	
QUARRY MONITORING EQUIPMENT	41 621 0000 5819	0	0	0	0	0	6,000	1,000	1,000	
COMPUTER EQUIPMENT	41 621 0000 5841	1,651	1,177	0	0	0	1,500	1,500	1,500	
TOTAL CAPITAL OUTLAY FUND		2,233	2,820	0	0	0	10,000	6,000	6,000	
GRAND TOTAL CITY DEVELOPMENT		287,776	280,090	395,256	395,256	403,659	444,417	560,631	559,631	41.6%
2006 Budget request combines the Community Development and Planning costs in the prior Planning budget account										
-0.1%										
Less Program Revenue:										
SUBDIVISION FILING	01 0000 4401	-46,270	-43,750	-40,000	-40,000	-38,000	-38,000	-38,000	-38,000	
LAND COMBINATION FILING	01 0000 4402	-900	-1,525	-1,800	-1,800	-800	-800	-800	-800	
CSM FILING	01 0000 4403	-19,000	-16,500	-15,000	-15,000	-9,000	-9,000	-9,000	-9,000	
SITE PLAN REVIEW	01 0000 4404	-8,260	-9,500	-9,000	-9,000	-18,450	-18,450	-18,450	-18,450	
ZONING APPEALS	01 0000 4405	-1,043	-750	-2,400	-2,400	-2,400	-2,400	-2,400	-2,400	
SPECIAL USE	01 0000 4406	-11,525	-14,375	-15,000	-15,000	-14,000	-14,000	-14,000	-14,000	
ZONING FILING	01 0000 4407	-7,250	-5,000	-8,000	-8,000	-11,400	-11,400	-7,800	-7,800	
OTHER FILING	01 0000 4409	-13,200	-15,970	-15,000	-15,000	-15,734	-15,734	-15,750	-15,750	
QUARRY MONITORING	01 0000 4445	-38,496	-29,878	-37,000	-37,000	-37,000	-39,000	0	0	
Net Community Development Related Costs		141,832	142,842	252,056	252,056	256,875	295,633	454,431	453,431	
TOTAL CONSERVATION AND DEVELOPMENT										
General Fund		\$428,151	\$374,864	\$559,987	\$569,987	\$540,070	\$628,613	\$554,631	\$553,631	-1.1%
Capital Outlay Fund		\$2,233	\$2,820	\$0	\$0	\$0	\$11,000	\$6,000	\$6,000	#DIV/0!

CITY OF FRANKLIN 2006 BUDGET		2003 Actual	2004 Actual	2005 Adopted	2005 Amended	2005 Estimate	2006 Dept/Request	2006 Request	2006 Adopted	Percent Change
COMMUNITY DEVELOPMENT										
Combined with 621										
PERSONAL SERVICES										
SALARIES-FT	01.611.0000.5111	0	0	84,899	81,549	40,167	81,312	0	0	
SALARIES-PT	01.611.0000.5113	23,877	24,949	0	0	0	0	0	0	
SALARIES-OT	01.611.0000.5117	86	378	0	0	0	0	0	0	
LONGEVITY	01.611.0000.5133	85	85	0	0	0	0	0	0	
HOLIDAY PAY	01.611.0000.5134				3,350	3,347	4,460	0	0	
VACATION PAY	01.611.0000.5135					0	3,431	0	0	
FICA	01.611.0000.5151	1,840	1,944	6,495	6,495	3,329	6,824	0	0	
RETIREMENT	01.611.0000.5152	2,405	2,541	8,490	8,490	4,351	8,920	0	0	
GROUP HEALTH & DENTAL	01.611.0000.5154	10	36	14,609	14,609	7,260	16,587	0	0	
LIFE INSURANCE	01.611.0000.5155	116	55	238	238	119	238	0	0	
WORKERS COMPENSATION INS	01.611.0000.5156					74	161	0	0	
Sub-total		28,419	29,988	114,731	114,731	58,647	121,933	0	0	-100.0%
Percent of Department Total		19.9%	30.7%	69.6%	65.7%	43.0%	62.5%	#DIV/0!	#DIV/0!	
CONTRACTUAL SERVICES										
OTHER PROFESSIONAL SERVICES	01.611.0000.5219	80,454	58,260	50,000	60,000	42,720	35,000	0	0	
SUNDY CONTRACTORS	01.611.0000.5299	919	2,730	0	0	15,300	0	0	0	
Sub-total		81,373	60,990	50,000	60,000	58,020	35,000	0	0	
SUPPLIES										
OFFICE SUPPLIES	01.611.0000.5312	723	416	0	0	19	723	0	0	
PRINTING	01.611.0000.5313	907	513	0	0	1,070	2,140	0	0	
MARKETING SUPPLIES	01.611.0000.5395	26,659	3,568	0	0	0	3,568	0	0	
Sub-total		28,289	4,497	0	0	1,089	6,431	0	0	
SERVICES AND CHARGES										
TELEPHONE	01.611.0000.5415	178	0							
OFFICIAL NOTICES/ADVERTISING	01.611.0000.5421	0	481	0	0	2,212	0	0	0	
SUBSCRIPTIONS	01.611.0000.5422	263	-77	0	0	304	313	0	0	
MEMBERSHIPS	01.611.0000.5424	1,433	-75	0	0	2,139	2,139	0	0	
CONFERENCES AND SEMINARS	01.611.0000.5425	761	1,790	0	0	8,000	17,380	0	0	
ADVERTISING	01.611.0000.5426	125	0	0	0	5,000	10,000	0	0	
MILEAGE	01.611.0000.5432	1,425	0	0	0	1,000	1,000	0	0	
LANDSCAPE MAINTENANCE	01.611.0000.5499	342	0	0	0	0				
Sub-total		4,527	2,119	0	0	18,655	30,832	0	0	
TOTAL GENERAL FUND		142,608	97,594	164,731	174,731	136,411	194,196	0	0	-100.0%
CAPITAL OUTLAY FUND										
OFFICE EQUIPMENT	41.611.0000.5813	0	0	0	0	0	1,000	0	0	
COMPUTER EQUIPMENT	41.611.0000.5841	0	0	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY FUND		0	0	0	0	0	1,000	0	0	
GRAND TOTAL COMMUNITY DEVELOPMENT		142,608	97,594	164,731	174,731	136,411	195,196	0	0	

2003 Expenses were incurred as the Economic Development Department

TRANSFERS TO OTHER FUNDS **998**

DEPARTMENT: Transfers to Other Funds

PROGRAM MANAGER: Director of Finance & Treasurer

PROGRAM DESCRIPTION:

This program provides for the General Fund support of programs located in Other City Funds.

In past years the Library, Equipment Revolving Fund and the Civic Celebrations Fund received transfer support. Starting in 2005 no programs are receiving regular support from the General Fund.

Budget Summary:

The transfer to the Library was discontinued in 2005. At the same time an equal amount of tax levy was removed from the General Fund and added to the Library Fund tax levy. Also in 2005 a one time transfer of \$200,000 was made to a special revenue fund to support revisions to the Comprehensive Master Plan.

CITY OF FRANKLIN		2003	2004	2005	2005	2005	2006	2006	2006	Percent
2006 BUDGET		Actual	Actual	Adopted	Amended	Estimate	Dep/Request	Request	Adopted	Change
OTHER FINANCING USES										
FIXED CHARGES										
TRF TO OTHER FUNDS	01 998.0000 5589				200,000	200,000				
TRF TO LIBRARY FUND	01 998.0000 5591	6,982	40,073	0	0	0	0	0	0	
TRF TO CIVIC CELEBRATIONS	01 998.0000 5590									
TRF TO STREET IMPROVEMENT FUND	01 998.0000 5594									
TRF TO EQUIPMENT REVOLVING FUND	01 998.0000 5595									
TRF TO CAPITAL IMPROVEMENTS	01 998.0000 5596									
TOTAL TRANSFERS TO OTHER FUNDS		6,982	40,073	0	200,000	200,000	0	0	0	#DIV/0!

GRAND TOTALS BY FUND:

General Fund	\$17,986,285	\$18,962,238	\$20,559,000	\$20,759,000	\$20,496,132	\$21,974,417	\$21,429,000	\$21,646,000	5.3%
Capital Outlay Fund	\$524,554	\$454,274	\$431,192	\$433,592	\$433,592	\$894,912	\$431,600	\$431,600	0.1%
Equipment Revolving Fund	\$92,204	\$284,961	\$280,000	\$280,000	\$280,000	\$241,500	\$401,500	\$401,500	43.4%